

Ohio Parenting and Pregnancy Program Grant

APPENDIX A

TECHNICAL APPLICATION

Program Budget

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Program Budget Items	Totals
Personal	\$ 62,087
Fringe Benefits	\$ 18,179
Staff Mileage/Other Travel	\$ 5,320
Supplies	\$ 1,145
Health Care Services	\$ 15,750
Contract Services	\$ 8,800
Participant Transportation	\$ 6,000
Participant Support	\$ 30,270
Equipment (shall not exceed 5% of the Budget)	\$ -
Other: Marketing/Outside Printing; Employment	\$ 3,750
Readiness Supplies: "Mommy Bags"	\$ -
Other:	\$ -
	\$ -
	\$ -
Total Program Costs:	\$ 151,301
Indirect Costs (Shall not exceed 15% of the Budget):	\$ 0
TOTAL:	\$ 151,301

Budget Narrative

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Please describe the costs and provide any necessary calculations for each budget line. If indirect costs are included, the agency must provide a copy of their current approved indirect cost plan. Indirect costs will not be allowable without an appropriately approved indirect cost plan.

BUDGET NARRATIVE

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PERSONAL:	
<p>This line item consists of a total of 1.25 full time equivalents (FTE). There will be six staff who will be assigned to this program. Each staff will be allocated based on the design of the program. The salary costs are calculated on a period of ten months.</p> <p>Program Lead (.25 FTE) = 13,892 Case Worker (.25 FTE) = 10,929 Case Worker (.25 FTE) = 10,347 Case Worker (.25 FTE) = 10,719 Employment Coordinator (.25 FTE) = 8,775 Business Administrator (.10 FTE) = 7,425</p>	62,087 \$
FRINGE BENEFITS:	
<p>All taxes and salary benefits that are allocated to this program are allocated based on the Catholic Charities Corporation Board of Trustees approved 2014 corporate budget.</p> <p>Benefits (Medical, retirement, life & disability insurance) = 11,691 Payroll taxes (FICA, unemployment & worker's compensation) = 8,488</p>	18,179 \$
STAFF MILAGE/ OTHER TRAVEL:	
<p>This budget is using the accepted Internal Revenue Service travel reimbursement rate of \$.56 per mile. The three Case Workers and Employment Coordinator will be budgeted 200 miles per month and the Program lead will be budgeted 150 miles per month, for ten months. The program staff will serve an eight county geographical area.</p> <p>4 staff x 200 miles per month x \$.56 per mile = 4,480. 1 staff x 150 miles per month x \$.56 per mile = 840.</p>	5,320 \$
SUPPLIES:	
<p>This line item contains office supplies, postage, cell phone costs and infant/child supplies</p> <p>Postage 500 stamps @ \$.49 = 245 5 cell phones @ \$.32 per month x 10 month x .25 = 400 Office Supplies = \$500</p>	1,145 \$
HEALTH CARE SERVICES:	
<p>The Health Care Services allocated to this program will include Pre-natal care for Birth Mothers and well-child visits.</p> <p>15 Birth Mothers x 5 visits x \$150 = 11,250 15 Infants (Well Child) visits x 2 visits x \$150 = 4,500</p>	16,750 \$
CONTRACT SERVICES:	
<p>This line item can include legal fees for adoption services, interpreting services, child care/babysitting services, mental health services (both diagnosis and treatment).</p> <p>Legal Services: 5 clients @ 800 = 4,000 Interpreting Services: 10 clients @ \$300 per case = 3,000 Child Care/Babysitting Services: 15 clients x 8 hours x \$15 per hour = 1,800</p>	8,800 \$
PARTICIPANT TRANSPORTATION:	
<p>Since this program will cover an eight county area, we are anticipating that we will need to employ public transportation and private modes of transportation to get clients to the appropriate services. We have budget that thirty clients will need our assistance for transportation. We have budgeted two hundred dollars for each of our anticipated thirty clients.</p> <p>30 clients x \$200 = 6,000</p>	6,000 \$
PARTICIPANT SUPPORT:	
<p>This line item includes fifteen months of private rent, home furnishings and furniture and fifteen months of client food. This line item will also cover the costs that will be needed for birth mothers and infant. This line item includes cribs, strollers, diapers and miscellaneous baby supplies.</p> <p>7 clients x 3 months of rent x \$500 = 10,500 10 clients will receive furniture @ \$150 = 1,500 15 clients will receive \$250 for clothing = 3,750 7 clients x 3 months x \$200 per month = 4,200 20 car seats @ \$200 = 4,000 20 cribs @ \$200 = 4,000 Diapers = 1,320 Miscellaneous infant items 20 @ \$50 = 1,000</p>	30,270 \$
OTHER/MARKETING:	
<p>This item includes printed material for the employment readiness services and the program awareness brochure that will be distributed to various agencies and hospitals within the Catholic Charities Corporation network.</p> <p>"Mommy Bags" (infant hygiene supplies): 100 @ \$20 = 2,000 Employment Readiness printed materials: 30 clients @ \$25 = 750 Outside printing expense for program brochures = 1,000</p>	3,750 \$
TOTAL PROGRAM COSTS:	151,301 \$
INDIRECT PROGRAM COSTS:	-
GRAND TOTAL	151,301 \$